

Graduate Program on the Environment -13-14 Budget Request
25102 - MES Academic (12-13 Base Budget: \$7400 + \$1510 CF = \$8910)
FY13 available funds: \$7400 + \$1510 CF = \$8910
FY14 availble funds: \$7400

	FY13 allocation	FY14 proposed	FY14 revised	NOTES
Curriculum				
Field Trips*	\$ 2,166.00	\$ 3,000.00	\$ 3,000.00	\$1000/qtr; day trips - vans or mileage, o/n trips - faculty housing
Instructional Supplies	\$ -	\$ 3,000.00	\$ 2,000.00	\$1000 for 2 courses
Textbooks	\$ 734.00	\$ 1,260.00	\$ 1,260.00	\$60/quarter for 7.0 faculty (same as UG budget requests)
International course	\$ -	\$ 3,500.00	\$ -	to cover staff/ faculty costs
Speakers	\$ 750.00	\$ 4,800.00	\$ 1,500.00	
SUBTOTAL	\$ 3,650.00	\$ 15,560.00	\$ 7,760.00	
Student Support				
Conferences	\$ 540.00	\$ 1,000.00	\$ 1,000.00	similar amount that Found. gives to Budget Dean for travel grants for GR (we wouldn't ask budget dean for funding)
Thesis Research Funding	\$ -	\$ 15,000.00	\$ 6,000.00	\$200 per student
Quant Methods Teaching Asst	\$ 1,680.00	\$ 3,360.00	\$ 3,360.00	winter qtr 80 hours, spring qtr 160 hours @ \$14/hour (12-13 is 120 hours @ \$14/hr)
Thesis Presentations	\$ 150.00	\$ 150.00	\$ 150.00	
SUBTOTAL	\$ 2,370.00	\$ 19,510.00	\$ 10,510.00	
Professional Membership				
international climate change conference	\$ 350.00	\$ -	\$ -	summer 2013 conference at UW
SUBTOTAL	\$ 350.00	\$ -		
Miscellaneous				
Buffer	\$ 651.00	\$ 500.00	\$ 250.00	for food
Faculty Retreat	\$ 194.00	\$ 200.00	\$ 200.00	
Supplies/Mailing/Copies	\$ 5.00	\$ 250.00	\$ 250.00	
	\$ 850.00	\$ 950.00	\$ 700.00	
GRAND TOTALS	\$ 7,220.00	\$ 36,020.00	\$ 18,970.00	\$ 11,570.00 <--additional budget requested over FY14 available

*In 12-13, 6 1-day vans in fall, 1 schoolbus in fall, 3 1-day vans in winter, 2 1-day vans in spring + 4 2-day vans in fall (these should've been charged to student fees)